Summary - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 26 814 052 | 29 742 943 | 31 740 496 | 33 099 443 | 33 733 130 | 33 733 130 | 35 774 797 | 38 355 452 | 40 956 955 |
| Executive & Council | | 235 229 | 238 543 | 207 433 | 209 745 | 156 206 | 156 206 | 187 685 | 190 311 | 196 804 |
| Budget & Treasury Office | | 25 786 493 | 28 965 577 | 30 675 970 | 32 252 435 | 32 301 711 | 32 301 711 | 35 084 554 | 37 628 276 | 40 215 613 |
| Corporate Services | | 792 330 | 538 823 | 857 092 | 637 264 | 1 275 213 | 1 275 213 | 502 558 | 536 865 | 544 538 |
| *Community and Public Safety* | | 3 799 723 | 4 971 238 | 5 677 501 | 6 538 803 | 6 965 085 | 6 965 085 | 6 904 135 | 6 882 701 | 7 147 615 |
| Community & Social Services | | 346 644 | 301 005 | 323 138 | 375 590 | 392 242 | 392 242 | 439 110 | 495 064 | 530 382 |
| Sport And Recreation | | 277 058 | 360 967 | 254 603 | 213 288 | 227 462 | 227 462 | 183 100 | 191 767 | 201 412 |
| Public Safety | | 1 052 013 | 2 488 203 | 1 890 882 | 2 387 012 | 2 303 047 | 2 303 047 | 2 311 756 | 2 432 247 | 2 568 490 |
| Housing | | 1 658 894 | 1 288 407 | 2 705 882 | 2 877 854 | 3 417 425 | 3 417 425 | 3 368 871 | 3 094 438 | 3 170 706 |
| Health | | 465 114 | 532 655 | 502 995 | 685 059 | 624 909 | 624 909 | 601 298 | 669 185 | 676 625 |
| *Economic and Environmental Services* | | 3 747 301 | 4 259 434 | 5 826 664 | 6 379 693 | 6 431 060 | 6 431 060 | 6 313 585 | 6 925 303 | 7 342 005 |
| Planning and Development | | 846 331 | 1 138 544 | 1 255 552 | 1 436 094 | 1 325 337 | 1 325 337 | 1 535 872 | 1 510 764 | 1 601 251 |
| Road Transport | | 2 875 794 | 3 063 009 | 4 509 032 | 4 811 967 | 4 990 072 | 4 990 072 | 4 669 563 | 5 305 554 | 5 638 053 |
| Environmental Protection | | 25 176 | 57 881 | 62 081 | 131 633 | 115 651 | 115 651 | 108 151 | 108 984 | 102 701 |
| *Trading Services* | | 53 597 081 | 57 702 320 | 62 220 360 | 72 143 387 | 72 399 030 | 72 399 030 | 81 042 356 | 86 949 742 | 95 331 762 |
| Electricity | | 35 094 621 | 36 058 642 | 38 296 651 | 45 206 280 | 44 747 916 | 44 747 916 | 49 495 276 | 52 526 107 | 58 006 207 |
| Water | | 11 121 052 | 12 432 778 | 13 865 894 | 15 787 786 | 16 013 707 | 16 013 707 | 18 647 414 | 20 492 192 | 22 239 335 |
| Waste Water Management | | 4 824 894 | 5 400 064 | 5 818 417 | 6 294 031 | 6 805 677 | 6 805 677 | 7 428 614 | 8 040 643 | 8 730 818 |
| Waste Management | | 2 556 514 | 3 810 836 | 4 239 397 | 4 855 290 | 4 831 731 | 4 831 731 | 5 471 052 | 5 890 800 | 6 355 401 |
| *Other* | 4 | 208 540 | 271 808 | 210 584 | 210 443 | 216 450 | 216 450 | 230 192 | 253 047 | 267 980 |
| Total Revenue - Standard | 2 | 88 166 698 | 96 947 742 | 105 675 604 | 118 371 770 | 119 744 756 | 119 744 756 | 130 265 064 | 139 366 245 | 151 046 317 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 14 249 014 | 15 889 090 | 17 982 886 | 18 457 912 | 17 685 371 | 17 685 371 | 19 713 313 | 21 508 770 | 23 033 363 |
| Executive & Council | | 2 416 951 | 2 676 862 | 3 834 737 | 4 309 329 | 4 403 260 | 4 403 260 | 4 469 773 | 4 736 938 | 4 990 571 |
| Budget & Treasury Office | | 7 142 705 | 7 011 279 | 7 845 402 | 6 741 684 | 6 430 292 | 6 430 292 | 7 449 999 | 8 579 571 | 9 382 257 |
| Corporate Services | | 4 689 357 | 6 200 948 | 6 302 748 | 7 406 899 | 6 851 819 | 6 851 819 | 7 793 542 | 8 192 261 | 8 660 534 |
| *Community and Public Safety* | | 13 165 504 | 15 961 490 | 15 413 146 | 17 259 229 | 17 658 954 | 17 658 954 | 18 696 277 | 19 249 170 | 20 535 774 |
| Community & Social Services | | 1 961 116 | 2 250 901 | 2 249 338 | 2 619 587 | 2 666 774 | 2 666 774 | 2 837 540 | 3 028 887 | 3 203 048 |
| Sport And Recreation | | 2 136 218 | 2 525 325 | 2 265 040 | 2 441 694 | 2 493 316 | 2 493 316 | 2 547 769 | 2 688 774 | 2 854 430 |
| Public Safety | | 5 484 641 | 6 915 490 | 6 334 014 | 7 478 777 | 7 271 831 | 7 271 831 | 7 891 506 | 8 325 266 | 8 844 639 |
| Housing | | 1 719 889 | 1 989 022 | 2 325 624 | 2 117 231 | 2 604 588 | 2 604 588 | 2 754 491 | 2 362 221 | 2 592 771 |
| Health | | 1 863 640 | 2 280 751 | 2 239 130 | 2 601 940 | 2 622 444 | 2 622 444 | 2 664 971 | 2 844 022 | 3 040 886 |
| *Economic and Environmental Services* | | 7 152 646 | 7 844 151 | 8 950 078 | 10 394 606 | 10 672 822 | 10 672 822 | 11 610 835 | 12 401 257 | 13 269 555 |
| Planning and Development | | 1 327 207 | 1 646 130 | 2 020 469 | 3 035 190 | 3 184 345 | 3 184 345 | 3 324 660 | 3 598 258 | 3 848 641 |
| Road Transport | | 5 612 096 | 5 883 946 | 6 590 740 | 6 988 766 | 7 141 530 | 7 141 530 | 7 891 621 | 8 403 072 | 9 000 449 |
| Environmental Protection | | 213 343 | 314 075 | 338 868 | 370 650 | 346 947 | 346 947 | 394 555 | 399 927 | 420 465 |
| *Trading Services* | | 47 151 782 | 51 384 382 | 56 742 266 | 63 091 714 | 65 091 384 | 65 091 384 | 70 272 281 | 75 813 026 | 82 178 607 |
| Electricity | | 30 661 449 | 33 189 598 | 36 708 501 | 40 676 276 | 41 215 971 | 41 215 971 | 43 440 665 | 47 286 252 | 51 706 313 |
| Water | | 9 741 968 | 10 672 199 | 11 351 754 | 13 366 532 | 14 159 547 | 14 159 547 | 16 462 793 | 17 583 549 | 18 822 029 |
| Waste Water Management | | 3 255 476 | 3 867 288 | 4 207 390 | 4 214 267 | 4 605 127 | 4 605 127 | 5 024 189 | 5 361 549 | 5 702 070 |
| Waste Management | | 3 492 889 | 3 655 297 | 4 474 622 | 4 834 638 | 5 110 738 | 5 110 738 | 5 344 633 | 5 581 677 | 5 948 196 |
| *Other* | 4 | 186 558 | 187 381 | 203 775 | 215 364 | 226 427 | 226 427 | 205 510 | 217 762 | 228 757 |
| Total Expenditure - Standard | 3 | 81 905 504 | 91 266 493 | 99 292 151 | 109 418 826 | 111 334 958 | 111 334 958 | 120 498 216 | 129 189 986 | 139 246 056 |
| Surplus/(Deficit) for the year | | 6 261 194 | 5 681 249 | 6 383 453 | 8 952 944 | 8 409 798 | 8 409 798 | 9 766 848 | 10 176 259 | 11 800 261 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Ekurhuleni Metro(EKU) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 4 774 528 | 5 947 493 | 6 548 796 | 7 059 034 | 7 060 177 | 7 060 177 | 7 667 769 | 8 423 102 | 9 214 577 |
| Executive & Council | | 8 338 | 508 | 612 | | | | | | |
| Budget & Treasury Office | | 4 714 574 | 5 921 206 | 6 484 094 | 7 007 309 | 7 008 452 | 7 008 452 | 7 612 869 | 8 365 089 | 9 154 657 |
| Corporate Services | | 51 615 | 25 780 | 64 090 | 51 725 | 51 725 | 51 725 | 54 900 | 58 013 | 59 920 |
| *Community and Public Safety* | | 591 008 | 693 312 | 816 442 | 1 338 344 | 1 463 782 | 1 463 782 | 1 371 516 | 1 375 352 | 1 364 371 |
| Community & Social Services | | 30 618 | 33 504 | 33 419 | 43 479 | 43 845 | 43 845 | 41 403 | 43 985 | 46 188 |
| Sport And Recreation | | 82 850 | 166 712 | 29 936 | 25 831 | 35 297 | 35 297 | 21 426 | 31 089 | 33 999 |
| Public Safety | | 222 644 | 181 664 | 288 100 | 305 687 | 302 638 | 302 638 | 288 608 | 309 621 | 332 436 |
| Housing | | 87 236 | 118 183 | 278 344 | 739 107 | 847 395 | 847 395 | 816 768 | 777 818 | 765 922 |
| Health | | 167 659 | 193 249 | 186 643 | 224 241 | 234 608 | 234 608 | 203 311 | 212 838 | 185 825 |
| *Economic and Environmental Services* | | 743 715 | 1 133 786 | 1 086 036 | 1 229 253 | 1 520 589 | 1 520 589 | 1 173 195 | 1 609 289 | 1 717 037 |
| Planning and Development | | 9 379 | 80 368 | 119 216 | 95 604 | 95 604 | 95 604 | 62 708 | 43 007 | 45 575 |
| Road Transport | | 734 022 | 1 052 992 | 966 444 | 1 111 031 | 1 409 611 | 1 409 611 | 1 110 362 | 1 561 650 | 1 671 322 |
| Environmental Protection | | 313 | 426 | 376 | 22 619 | 15 375 | 15 375 | 125 | 4 632 | 140 |
| *Trading Services* | | 16 116 292 | 17 271 796 | 18 980 551 | 21 650 581 | 22 541 871 | 22 541 871 | 24 020 970 | 26 150 799 | 28 691 234 |
| Electricity | | 10 604 186 | 10 977 661 | 11 967 281 | 13 856 231 | 13 894 231 | 13 894 231 | 14 221 218 | 15 632 716 | 17 209 831 |
| Water | | 3 475 744 | 4 040 273 | 4 577 129 | 4 848 696 | 5 354 098 | 5 354 098 | 6 083 213 | 6 474 338 | 7 095 510 |
| Waste Water Management | | 745 454 | 885 852 | 1 005 144 | 1 189 748 | 1 537 635 | 1 537 635 | 1 646 692 | 1 799 105 | 1 955 183 |
| Waste Management | | 1 290 908 | 1 368 009 | 1 430 998 | 1 755 906 | 1 755 906 | 1 755 906 | 2 069 847 | 2 244 639 | 2 430 709 |
| *Other* | 4 | 17 865 | 18 375 | 19 072 | 23 182 | 23 182 | 23 182 | 22 274 | 23 566 | 24 933 |
| Total Revenue - Standard | 2 | 22 243 406 | 25 064 763 | 27 450 897 | 31 300 394 | 32 609 602 | 32 609 602 | 34 255 725 | 37 582 107 | 41 012 152 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 3 121 791 | 2 537 497 | 2 995 254 | 3 259 592 | 2 747 587 | 2 747 587 | 3 164 322 | 3 833 739 | 4 335 490 |
| Executive & Council | | 660 167 | 311 217 | 513 475 | 673 124 | 687 399 | 687 399 | 845 204 | 882 390 | 927 808 |
| Budget & Treasury Office | | 1 670 019 | 1 096 013 | 1 358 066 | 1 439 517 | 879 703 | 879 703 | 1 055 363 | 1 608 113 | 1 970 806 |
| Corporate Services | | 791 605 | 1 130 266 | 1 123 713 | 1 146 951 | 1 180 485 | 1 180 485 | 1 263 754 | 1 343 236 | 1 436 875 |
| *Community and Public Safety* | | 3 235 596 | 3 878 232 | 4 200 087 | 4 580 972 | 4 742 658 | 4 742 658 | 5 092 759 | 5 493 613 | 5 884 364 |
| Community & Social Services | | 238 044 | 273 793 | 290 248 | 310 665 | 312 761 | 312 761 | 312 583 | 334 311 | 356 822 |
| Sport And Recreation | | 717 513 | 941 079 | 857 786 | 909 904 | 933 713 | 933 713 | 923 216 | 977 165 | 1 042 545 |
| Public Safety | | 1 046 569 | 1 270 117 | 1 466 232 | 1 533 788 | 1 585 973 | 1 585 973 | 1 920 064 | 2 043 106 | 2 178 463 |
| Housing | | 310 605 | 370 761 | 486 935 | 571 819 | 692 444 | 692 444 | 681 236 | 795 196 | 863 670 |
| Health | | 922 865 | 1 022 482 | 1 098 885 | 1 254 796 | 1 217 766 | 1 217 766 | 1 255 660 | 1 343 836 | 1 442 864 |
| *Economic and Environmental Services* | | 1 906 339 | 1 864 070 | 1 907 571 | 2 262 978 | 2 508 583 | 2 508 583 | 2 806 369 | 2 910 780 | 3 088 251 |
| Planning and Development | | 157 124 | 254 529 | 367 549 | 456 097 | 474 341 | 474 341 | 568 529 | 571 267 | 602 164 |
| Road Transport | | 1 694 053 | 1 571 278 | 1 474 133 | 1 729 548 | 1 956 696 | 1 956 696 | 2 120 230 | 2 219 247 | 2 358 178 |
| Environmental Protection | | 55 162 | 38 262 | 65 889 | 77 333 | 77 546 | 77 546 | 117 610 | 120 266 | 127 909 |
| *Trading Services* | | 12 982 270 | 14 916 631 | 16 273 352 | 19 196 243 | 20 110 103 | 20 110 103 | 21 289 101 | 22 922 888 | 25 129 827 |
| Electricity | | 8 825 670 | 10 221 804 | 11 157 648 | 12 759 906 | 12 887 136 | 12 887 136 | 13 297 949 | 14 612 233 | 16 217 726 |
| Water | | 2 906 275 | 3 283 608 | 3 426 110 | 4 329 888 | 4 998 006 | 4 998 006 | 5 637 381 | 5 872 956 | 6 286 551 |
| Waste Water Management | | 448 249 | 445 927 | 516 682 | 587 578 | 675 425 | 675 425 | 735 383 | 801 565 | 867 147 |
| Waste Management | | 802 076 | 965 292 | 1 172 913 | 1 518 870 | 1 549 536 | 1 549 536 | 1 618 389 | 1 636 134 | 1 758 402 |
| *Other* | 4 | 14 593 | 11 920 | 16 812 | 22 086 | 25 441 | 25 441 | 25 645 | 27 165 | 28 857 |
| Total Expenditure - Standard | 3 | 21 260 588 | 23 208 349 | 25 393 076 | 29 321 872 | 30 134 372 | 30 134 372 | 32 378 197 | 35 188 185 | 38 466 789 |
| Surplus/(Deficit) for the year | | 982 818 | 1 856 414 | 2 057 822 | 1 978 523 | 2 475 229 | 2 475 229 | 1 877 528 | 2 393 922 | 2 545 363 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: City Of Johannesburg(JHB) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 12 227 119 | 13 488 501 | 13 649 189 | 14 016 926 | 13 998 396 | 13 998 396 | 15 019 056 | 15 689 868 | 16 403 471 |
| Executive & Council | | 4 155 | 10 227 | 1 175 | 60 204 | 61 318 | 61 318 | 63 148 | 66 651 | 70 317 |
| Budget & Treasury Office | | 11 769 555 | 13 185 124 | 13 083 070 | 13 721 948 | 13 722 030 | 13 722 030 | 14 737 902 | 15 382 182 | 16 090 102 |
| Corporate Services | | 453 409 | 293 150 | 564 944 | 234 774 | 215 048 | 215 048 | 218 006 | 241 035 | 243 052 |
| *Community and Public Safety* | | 1 865 722 | 2 678 831 | 2 833 479 | 3 388 941 | 3 560 299 | 3 560 299 | 3 502 919 | 3 310 959 | 3 703 009 |
| Community & Social Services | | 123 396 | 129 819 | 98 524 | 133 460 | 134 798 | 134 798 | 147 272 | 178 523 | 217 780 |
| Sport And Recreation | | 105 667 | 122 055 | 171 500 | 137 008 | 142 454 | 142 454 | 117 862 | 122 903 | 127 851 |
| Public Safety | | 663 142 | 1 713 006 | 971 980 | 1 580 642 | 1 431 888 | 1 431 888 | 1 438 061 | 1 507 310 | 1 590 582 |
| Housing | | 838 269 | 550 682 | 1 409 944 | 1 315 729 | 1 632 692 | 1 632 692 | 1 619 259 | 1 274 751 | 1 515 136 |
| Health | | 135 248 | 163 269 | 181 531 | 222 102 | 218 467 | 218 467 | 180 465 | 227 472 | 251 660 |
| *Economic and Environmental Services* | | 1 272 029 | 1 275 110 | 2 750 384 | 2 838 734 | 2 833 876 | 2 833 876 | 2 663 620 | 2 905 116 | 2 913 168 |
| Planning and Development | | 462 201 | 530 300 | 636 693 | 747 746 | 783 759 | 783 759 | 707 610 | 866 105 | 925 277 |
| Road Transport | | 793 675 | 692 017 | 2 055 595 | 1 985 199 | 1 952 788 | 1 952 788 | 1 851 210 | 1 937 993 | 1 888 891 |
| Environmental Protection | | 16 153 | 52 793 | 58 096 | 105 789 | 97 329 | 97 329 | 104 800 | 101 018 | 99 000 |
| *Trading Services* | | 19 750 874 | 21 144 007 | 22 745 790 | 26 545 121 | 26 223 809 | 26 223 809 | 27 746 385 | 30 659 020 | 34 045 154 |
| Electricity | | 12 861 411 | 12 927 870 | 13 601 759 | 16 432 853 | 16 142 792 | 16 142 792 | 16 897 923 | 18 542 372 | 20 793 859 |
| Water | | 3 985 800 | 4 217 349 | 4 695 522 | 5 253 181 | 5 229 529 | 5 229 529 | 5 631 470 | 6 322 754 | 6 925 937 |
| Waste Water Management | | 2 657 200 | 2 811 566 | 3 130 348 | 3 502 122 | 3 486 353 | 3 486 353 | 3 754 314 | 4 215 170 | 4 617 291 |
| Waste Management | | 246 463 | 1 187 222 | 1 318 161 | 1 356 965 | 1 365 135 | 1 365 135 | 1 462 678 | 1 578 724 | 1 708 067 |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | 35 115 744 | 38 586 449 | 41 978 842 | 46 789 722 | 46 616 380 | 46 616 380 | 48 931 980 | 52 564 963 | 57 064 802 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 5 854 843 | 5 869 831 | 5 900 398 | 7 306 741 | 7 115 691 | 7 115 691 | 7 577 599 | 8 223 192 | 8 782 919 |
| Executive & Council | | 803 637 | 1 062 399 | 1 317 978 | 1 592 894 | 1 768 110 | 1 768 110 | 1 443 035 | 1 542 938 | 1 640 371 |
| Budget & Treasury Office | | 3 803 561 | 3 605 780 | 3 419 508 | 3 499 033 | 3 391 453 | 3 391 453 | 3 935 840 | 4 367 812 | 4 691 023 |
| Corporate Services | | 1 247 644 | 1 201 652 | 1 162 912 | 2 214 814 | 1 956 128 | 1 956 128 | 2 198 724 | 2 312 442 | 2 451 525 |
| *Community and Public Safety* | | 5 353 092 | 6 694 828 | 6 729 207 | 7 361 156 | 7 567 173 | 7 567 173 | 7 687 543 | 7 770 716 | 8 321 204 |
| Community & Social Services | | 1 059 966 | 1 124 601 | 1 208 544 | 1 328 866 | 1 460 102 | 1 460 102 | 1 465 067 | 1 578 089 | 1 664 943 |
| Sport And Recreation | | 591 503 | 762 683 | 837 258 | 884 846 | 910 283 | 910 283 | 897 770 | 945 173 | 1 003 208 |
| Public Safety | | 2 445 253 | 3 246 173 | 2 770 111 | 3 367 253 | 3 181 450 | 3 181 450 | 3 236 961 | 3 399 628 | 3 619 407 |
| Housing | | 710 487 | 929 526 | 1 227 632 | 1 036 802 | 1 267 922 | 1 267 922 | 1 312 254 | 1 019 615 | 1 146 930 |
| Health | | 545 883 | 631 845 | 685 662 | 743 389 | 747 416 | 747 416 | 775 491 | 828 211 | 886 716 |
| *Economic and Environmental Services* | | 2 638 011 | 3 109 610 | 3 998 184 | 5 002 408 | 5 040 240 | 5 040 240 | 5 092 506 | 5 615 058 | 6 085 098 |
| Planning and Development | | 621 109 | 576 829 | 820 028 | 1 615 915 | 1 764 082 | 1 764 082 | 1 626 968 | 1 881 439 | 2 056 739 |
| Road Transport | | 1 937 117 | 2 354 209 | 2 994 926 | 3 152 378 | 3 072 516 | 3 072 516 | 3 269 899 | 3 539 567 | 3 825 605 |
| Environmental Protection | | 79 785 | 178 573 | 183 230 | 234 115 | 203 642 | 203 642 | 195 639 | 194 052 | 202 754 |
| *Trading Services* | | 17 788 181 | 19 154 320 | 21 465 188 | 23 525 018 | 23 803 872 | 23 803 872 | 25 364 711 | 27 422 739 | 29 753 531 |
| Electricity | | 10 976 161 | 11 390 680 | 12 846 090 | 14 910 276 | 14 414 351 | 14 414 351 | 15 344 993 | 16 784 710 | 18 449 677 |
| Water | | 3 241 864 | 3 639 856 | 4 010 062 | 4 018 064 | 4 479 787 | 4 479 787 | 4 807 792 | 5 107 237 | 5 424 469 |
| Waste Water Management | | 2 161 243 | 2 426 571 | 2 677 573 | 2 678 710 | 2 986 524 | 2 986 524 | 3 205 194 | 3 404 824 | 3 616 313 |
| Waste Management | | 1 408 913 | 1 697 213 | 1 931 463 | 1 917 968 | 1 923 210 | 1 923 210 | 2 006 732 | 2 125 968 | 2 263 072 |
| *Other* | 4 | | | | | | | | | |
| Total Expenditure - Standard | 3 | 31 634 126 | 34 828 589 | 38 092 977 | 43 195 323 | 43 526 976 | 43 526 976 | 45 722 359 | 49 031 705 | 52 942 753 |
| Surplus/(Deficit) for the year | | 3 481 618 | 3 757 860 | 3 885 865 | 3 594 399 | 3 089 404 | 3 089 404 | 3 209 621 | 3 533 258 | 4 122 049 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: City Of Tshwane(TSH) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 6 996 998 | 7 552 198 | 8 293 415 | 8 801 188 | 9 434 452 | 9 434 452 | 9 410 674 | 10 269 835 | 11 091 708 |
| Executive & Council | | 202 761 | 212 009 | 181 695 | 115 176 | 77 795 | 77 795 | 64 255 | 64 674 | 63 252 |
| Budget & Treasury Office | | 6 543 646 | 7 165 460 | 7 923 613 | 8 373 584 | 8 383 978 | 8 383 978 | 9 164 886 | 10 016 996 | 10 838 191 |
| Corporate Services | | 250 591 | 174 729 | 188 106 | 312 427 | 972 679 | 972 679 | 181 533 | 188 165 | 190 265 |
| *Community and Public Safety* | | 847 799 | 819 238 | 1 282 438 | 1 131 882 | 1 261 360 | 1 261 360 | 1 260 256 | 1 427 448 | 1 261 769 |
| Community & Social Services | | 44 108 | 35 297 | 65 960 | 53 546 | 63 111 | 63 111 | 41 984 | 47 163 | 25 044 |
| Sport And Recreation | | 65 708 | 47 005 | 28 859 | 19 994 | 21 760 | 21 760 | 19 744 | 20 968 | 22 205 |
| Public Safety | | 51 369 | 149 143 | 173 831 | 204 695 | 221 597 | 221 597 | 210 096 | 223 117 | 236 277 |
| Housing | | 594 392 | 473 926 | 895 581 | 731 636 | 832 434 | 832 434 | 859 608 | 1 001 387 | 834 901 |
| Health | | 92 221 | 113 867 | 118 207 | 122 011 | 122 458 | 122 458 | 128 824 | 134 812 | 143 341 |
| *Economic and Environmental Services* | | 1 313 853 | 1 442 101 | 1 606 230 | 1 863 543 | 1 716 054 | 1 716 054 | 1 811 303 | 1 859 798 | 2 117 354 |
| Planning and Development | | 124 677 | 269 137 | 281 108 | 262 857 | 219 384 | 219 384 | 272 756 | 245 032 | 243 447 |
| Road Transport | | 1 188 372 | 1 171 599 | 1 324 138 | 1 600 410 | 1 496 394 | 1 496 394 | 1 538 262 | 1 614 463 | 1 873 587 |
| Environmental Protection | | 804 | 1 365 | 984 | 276 | 276 | 276 | 285 | 302 | 320 |
| *Trading Services* | | 12 386 104 | 13 302 229 | 14 298 428 | 16 765 118 | 16 608 168 | 16 608 168 | 19 889 927 | 20 365 435 | 22 102 172 |
| Electricity | | 8 456 056 | 8 684 814 | 9 369 578 | 10 991 099 | 10 920 109 | 10 920 109 | 13 025 754 | 12 794 259 | 13 993 661 |
| Water | | 2 340 161 | 2 587 925 | 2 889 576 | 3 711 560 | 3 474 754 | 3 474 754 | 4 407 221 | 5 022 304 | 5 359 114 |
| Waste Water Management | | 949 847 | 1 198 725 | 1 015 293 | 887 831 | 1 038 646 | 1 038 646 | 1 169 283 | 1 146 738 | 1 236 226 |
| Waste Management | | 640 040 | 830 766 | 1 023 982 | 1 174 628 | 1 174 658 | 1 174 658 | 1 287 669 | 1 402 135 | 1 513 171 |
| *Other* | 4 | 190 663 | 253 432 | 191 499 | 187 260 | 192 933 | 192 933 | 207 917 | 220 808 | 233 836 |
| Total Revenue - Standard | 2 | 21 735 418 | 23 369 198 | 25 672 010 | 28 748 991 | 29 212 967 | 29 212 967 | 32 580 078 | 34 143 325 | 36 806 840 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 3 404 415 | 4 565 321 | 5 266 784 | 5 130 232 | 5 062 528 | 5 062 528 | 5 443 422 | 5 771 168 | 6 060 104 |
| Executive & Council | | 544 472 | 815 164 | 1 515 430 | 1 417 378 | 1 440 656 | 1 440 656 | 1 476 361 | 1 586 900 | 1 653 832 |
| Budget & Treasury Office | | 786 393 | 537 416 | 585 080 | 691 049 | 604 465 | 604 465 | 900 521 | 957 632 | 1 014 826 |
| Corporate Services | | 2 073 550 | 3 212 741 | 3 166 274 | 3 021 805 | 3 017 407 | 3 017 407 | 3 066 540 | 3 226 635 | 3 391 447 |
| *Community and Public Safety* | | 3 403 843 | 3 672 130 | 3 241 114 | 3 733 359 | 3 825 432 | 3 825 432 | 4 057 236 | 4 059 355 | 4 296 557 |
| Community & Social Services | | 464 389 | 501 692 | 554 285 | 650 470 | 631 157 | 631 157 | 648 858 | 678 254 | 718 809 |
| Sport And Recreation | | 658 627 | 624 190 | 360 305 | 444 000 | 455 262 | 455 262 | 474 224 | 501 421 | 528 492 |
| Public Safety | | 1 437 916 | 1 705 108 | 1 433 218 | 1 738 320 | 1 742 138 | 1 742 138 | 1 776 049 | 1 883 512 | 1 994 262 |
| Housing | | 539 729 | 439 484 | 463 260 | 438 177 | 524 560 | 524 560 | 654 321 | 462 556 | 490 330 |
| Health | | 303 183 | 401 656 | 430 045 | 462 391 | 472 315 | 472 315 | 503 782 | 533 611 | 564 664 |
| *Economic and Environmental Services* | | 1 892 308 | 2 118 130 | 2 308 313 | 2 272 994 | 2 345 409 | 2 345 409 | 2 546 366 | 2 640 259 | 2 779 571 |
| Planning and Development | | 355 099 | 611 166 | 642 499 | 741 132 | 687 504 | 687 504 | 766 418 | 766 952 | 794 458 |
| Road Transport | | 1 495 127 | 1 445 062 | 1 611 617 | 1 505 049 | 1 625 028 | 1 625 028 | 1 746 832 | 1 838 156 | 1 947 948 |
| Environmental Protection | | 42 081 | 61 902 | 54 196 | 26 813 | 32 877 | 32 877 | 33 116 | 35 150 | 37 165 |
| *Trading Services* | | 11 010 047 | 12 231 907 | 13 490 174 | 14 381 827 | 14 640 330 | 14 640 330 | 16 058 150 | 17 489 672 | 18 787 504 |
| Electricity | | 7 698 533 | 8 806 982 | 9 342 691 | 9 536 368 | 9 940 925 | 9 940 925 | 10 570 122 | 11 416 202 | 12 227 437 |
| Water | | 1 919 994 | 2 221 350 | 2 423 877 | 3 291 217 | 2 976 818 | 2 976 818 | 3 710 421 | 4 178 130 | 4 554 235 |
| Waste Water Management | | 408 889 | 602 326 | 707 575 | 553 715 | 567 215 | 567 215 | 555 495 | 597 460 | 629 759 |
| Waste Management | | 982 631 | 601 249 | 1 016 032 | 1 000 526 | 1 155 373 | 1 155 373 | 1 222 112 | 1 297 879 | 1 376 073 |
| *Other* | 4 | 171 356 | 174 407 | 186 963 | 192 505 | 199 151 | 199 151 | 176 277 | 186 867 | 195 976 |
| Total Expenditure - Standard | 3 | 19 881 968 | 22 761 895 | 24 493 348 | 25 710 916 | 26 072 852 | 26 072 852 | 28 281 450 | 30 147 320 | 32 119 712 |
| Surplus/(Deficit) for the year | | 1 853 450 | 607 303 | 1 178 662 | 3 038 075 | 3 140 115 | 3 140 115 | 4 298 627 | 3 996 004 | 4 687 128 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Emfuleni(GT421) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 1 371 562 | 1 062 085 | 1 456 887 | 1 580 587 | 1 411 219 | 1 411 219 | 1 475 315 | 1 540 169 | 1 654 038 |
| Executive & Council | | 3 914 | | 5 496 | | | | 239 | 253 | 268 |
| Budget & Treasury Office | | 1 364 515 | 1 060 579 | 1 449 585 | 1 577 493 | 1 409 694 | 1 409 694 | 1 472 132 | 1 536 795 | 1 650 468 |
| Corporate Services | | 3 133 | 1 506 | 1 805 | 3 094 | 1 525 | 1 525 | 2 945 | 3 121 | 3 302 |
| *Community and Public Safety* | | 96 951 | 218 734 | 215 787 | 254 411 | 249 596 | 249 596 | 248 676 | 265 173 | 277 646 |
| Community & Social Services | | 9 169 | 8 805 | 14 442 | 21 628 | 16 819 | 16 819 | 27 585 | 30 562 | 32 564 |
| Sport And Recreation | | 161 | 65 | 306 | 2 188 | 502 | 502 | 535 | 567 | 600 |
| Public Safety | | 78 556 | 200 717 | 192 363 | 171 191 | 219 251 | 219 251 | 169 594 | 179 770 | 190 197 |
| Housing | | 8 923 | 8 857 | 8 676 | 11 455 | 13 023 | 13 023 | | | |
| Health | | 142 | 288 | | 47 949 | | | 50 962 | 54 274 | 54 287 |
| *Economic and Environmental Services* | | 24 447 | 19 186 | 4 661 | 167 163 | 171 198 | 171 198 | 164 439 | 174 423 | 184 919 |
| Planning and Development | | 24 447 | 19 092 | 4 661 | 167 053 | 171 198 | 171 198 | 164 332 | 174 311 | 184 800 |
| Road Transport | | | 94 | | 110 | | | 93 | 99 | 105 |
| Environmental Protection | | | | | | | | 13 | 14 | 15 |
| *Trading Services* | | 2 709 588 | 3 339 754 | 3 352 022 | 3 754 078 | 3 678 281 | 3 678 281 | 4 394 472 | 4 598 016 | 4 788 778 |
| Electricity | | 1 719 323 | 2 006 734 | 1 797 047 | 2 068 198 | 1 990 198 | 1 990 198 | 2 478 209 | 2 604 411 | 2 714 771 |
| Water | | 677 709 | 913 701 | 993 616 | 1 075 905 | 1 075 905 | 1 075 905 | 1 284 186 | 1 335 941 | 1 389 749 |
| Waste Water Management | | 182 008 | 259 218 | 386 186 | 404 158 | 404 158 | 404 158 | 408 937 | 425 439 | 442 594 |
| Waste Management | | 130 547 | 160 101 | 175 173 | 205 817 | 208 020 | 208 020 | 223 140 | 232 224 | 241 664 |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | 4 202 549 | 4 639 759 | 5 029 356 | 5 756 240 | 5 510 293 | 5 510 293 | 6 282 903 | 6 577 781 | 6 905 381 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 605 387 | 1 516 806 | 2 044 936 | 1 208 909 | 1 168 071 | 1 168 071 | 1 516 193 | 1 602 232 | 1 683 217 |
| Executive & Council | | 132 411 | 136 500 | 124 261 | 237 096 | 148 925 | 148 925 | 249 321 | 264 657 | 281 667 |
| Budget & Treasury Office | | 357 466 | 1 255 182 | 1 749 693 | 463 049 | 892 623 | 892 623 | 691 926 | 726 119 | 760 125 |
| Corporate Services | | 115 510 | 125 124 | 170 981 | 508 763 | 126 522 | 126 522 | 574 945 | 611 455 | 641 424 |
| *Community and Public Safety* | | 400 873 | 703 589 | 412 268 | 635 584 | 560 701 | 560 701 | 634 882 | 657 877 | 695 180 |
| Community & Social Services | | 79 246 | 219 339 | 82 881 | 138 264 | 113 634 | 113 634 | 155 991 | 165 135 | 175 283 |
| Sport And Recreation | | 29 052 | 31 482 | 36 311 | 49 915 | 38 285 | 38 285 | 38 635 | 40 760 | 43 366 |
| Public Safety | | 275 908 | 228 968 | 275 858 | 354 256 | 271 622 | 271 622 | 352 845 | 358 989 | 377 622 |
| Housing | | 15 368 | 85 579 | 15 517 | 16 267 | 22 850 | 22 850 | 16 997 | 17 982 | 18 998 |
| Health | | 1 298 | 138 221 | 1 701 | 76 883 | 114 309 | 114 309 | 70 414 | 75 010 | 79 911 |
| *Economic and Environmental Services* | | 193 489 | 207 932 | 214 878 | 293 348 | 207 319 | 207 319 | 378 294 | 410 286 | 428 195 |
| Planning and Development | | 79 937 | 79 814 | 70 132 | 73 373 | 72 938 | 72 938 | 100 127 | 100 192 | 104 151 |
| Road Transport | | 113 552 | 128 118 | 144 746 | 219 916 | 133 681 | 133 681 | 264 403 | 295 417 | 308 393 |
| Environmental Protection | | | | | 58 | 700 | 700 | 13 764 | 14 677 | 15 652 |
| *Trading Services* | | 3 097 200 | 2 662 496 | 2 876 518 | 3 084 518 | 3 506 533 | 3 506 533 | 3 407 860 | 3 546 773 | 3 724 626 |
| Electricity | | 1 934 857 | 1 461 054 | 2 003 324 | 1 839 193 | 2 287 938 | 2 287 938 | 1 832 538 | 1 907 634 | 2 016 361 |
| Water | | 983 658 | 809 373 | 639 114 | 913 393 | 830 496 | 830 496 | 1 120 484 | 1 162 222 | 1 205 505 |
| Waste Water Management | | 91 767 | 233 922 | 132 214 | 194 306 | 177 653 | 177 653 | 279 213 | 293 200 | 308 601 |
| Waste Management | | 86 918 | 158 146 | 101 865 | 137 625 | 210 446 | 210 446 | 175 625 | 183 716 | 194 159 |
| *Other* | 4 | | 247 | | | | | | | |
| Total Expenditure - Standard | 3 | 4 296 949 | 5 091 070 | 5 548 600 | 5 222 359 | 5 442 624 | 5 442 624 | 5 937 229 | 6 217 167 | 6 531 218 |
| Surplus/(Deficit) for the year | | (94 400) | (451 311) | (519 244) | 533 881 | 67 670 | 67 670 | 345 673 | 360 614 | 374 164 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Midvaal(GT422) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 120 528 | 133 781 | 161 072 | 174 955 | 176 180 | 176 180 | 186 388 | 208 578 | 231 292 |
| Executive & Council | | 3 532 | 3 916 | 4 698 | 6 763 | 4 906 | 4 906 | 5 538 | 5 807 | 6 092 |
| Budget & Treasury Office | | 114 725 | 127 477 | 154 420 | 165 994 | 168 500 | 168 500 | 178 596 | 200 387 | 222 679 |
| Corporate Services | | 2 270 | 2 387 | 1 953 | 2 198 | 2 774 | 2 774 | 2 254 | 2 384 | 2 521 |
| *Community and Public Safety* | | 19 357 | 68 563 | 70 097 | 99 948 | 61 923 | 61 923 | 100 056 | 118 714 | 132 616 |
| Community & Social Services | | 4 993 | 8 286 | 4 927 | 6 865 | 8 179 | 8 179 | 9 172 | 12 233 | 13 297 |
| Sport And Recreation | | 2 014 | 4 756 | 7 209 | 5 565 | 4 640 | 4 640 | 4 084 | 3 572 | 3 613 |
| Public Safety | | 7 675 | 51 044 | 48 027 | 53 115 | 51 486 | 51 486 | 57 687 | 60 389 | 59 228 |
| Housing | | | 60 | 5 389 | 27 254 | (9 531) | (9 531) | 21 964 | 35 371 | 49 330 |
| Health | | 4 674 | 4 417 | 4 545 | 7 149 | 7 149 | 7 149 | 7 149 | 7 149 | 7 149 |
| *Economic and Environmental Services* | | 15 876 | 12 417 | 17 309 | 9 080 | 12 427 | 12 427 | 8 020 | 6 083 | 11 841 |
| Planning and Development | | 1 897 | 1 906 | 2 489 | 1 975 | 2 525 | 2 525 | 2 702 | 2 941 | 3 793 |
| Road Transport | | 12 125 | 8 085 | 12 412 | 4 543 | 7 340 | 7 340 | 2 639 | 278 | 4 985 |
| Environmental Protection | | 1 855 | 2 426 | 2 408 | 2 562 | 2 562 | 2 562 | 2 679 | 2 864 | 3 063 |
| *Trading Services* | | 508 805 | 501 696 | 531 182 | 645 624 | 605 963 | 605 963 | 668 870 | 713 165 | 769 429 |
| Electricity | | 257 338 | 267 356 | 267 864 | 346 869 | 324 472 | 324 472 | 358 862 | 382 146 | 415 743 |
| Water | | 138 621 | 147 795 | 161 037 | 185 472 | 167 741 | 167 741 | 199 592 | 220 082 | 235 964 |
| Waste Water Management | | 79 242 | 48 327 | 55 934 | 61 464 | 66 015 | 66 015 | 61 146 | 58 703 | 62 465 |
| Waste Management | | 33 603 | 38 219 | 46 347 | 51 819 | 47 735 | 47 735 | 49 270 | 52 234 | 55 257 |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | 664 566 | 716 457 | 779 660 | 929 607 | 856 492 | 856 492 | 963 334 | 1 046 540 | 1 145 178 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 90 093 | 104 608 | 116 360 | 125 935 | 117 009 | 117 009 | 139 627 | 148 801 | 152 236 |
| Executive & Council | | 16 667 | 19 565 | 22 323 | 28 832 | 27 117 | 27 117 | 33 959 | 35 778 | 38 032 |
| Budget & Treasury Office | | 43 570 | 54 926 | 54 788 | 55 942 | 50 686 | 50 686 | 62 686 | 69 800 | 68 377 |
| Corporate Services | | 29 856 | 30 118 | 39 249 | 41 161 | 39 206 | 39 206 | 42 981 | 43 223 | 45 827 |
| *Community and Public Safety* | | 71 829 | 105 276 | 121 577 | 160 913 | 143 832 | 143 832 | 167 903 | 180 440 | 192 122 |
| Community & Social Services | | 11 793 | 10 574 | 14 399 | 19 989 | 18 413 | 18 413 | 21 298 | 23 713 | 24 966 |
| Sport And Recreation | | 16 413 | 16 319 | 19 542 | 23 360 | 22 279 | 22 279 | 23 960 | 25 367 | 26 917 |
| Public Safety | | 38 628 | 73 805 | 78 854 | 86 874 | 85 826 | 85 826 | 90 024 | 95 532 | 101 063 |
| Housing | | | | 3 755 | 23 099 | 9 898 | 9 898 | 25 167 | 27 889 | 30 716 |
| Health | | 4 995 | 4 578 | 5 027 | 7 591 | 7 416 | 7 416 | 7 454 | 7 940 | 8 460 |
| *Economic and Environmental Services* | | 81 719 | 81 756 | 86 817 | 102 619 | 99 733 | 99 733 | 102 187 | 105 412 | 108 887 |
| Planning and Development | | 16 310 | 14 752 | 18 706 | 22 418 | 23 397 | 23 397 | 24 539 | 26 118 | 27 805 |
| Road Transport | | 63 057 | 64 682 | 65 688 | 77 373 | 73 896 | 73 896 | 74 702 | 76 163 | 77 753 |
| Environmental Protection | | 2 352 | 2 322 | 2 423 | 2 828 | 2 440 | 2 440 | 2 945 | 3 130 | 3 329 |
| *Trading Services* | | 409 949 | 417 622 | 476 595 | 602 230 | 576 547 | 576 547 | 606 780 | 659 548 | 718 756 |
| Electricity | | 243 116 | 248 097 | 278 210 | 351 880 | 341 798 | 341 798 | 361 124 | 398 411 | 440 532 |
| Water | | 98 811 | 106 745 | 127 295 | 156 178 | 143 765 | 143 765 | 149 911 | 161 049 | 173 193 |
| Waste Water Management | | 29 571 | 29 469 | 34 833 | 41 129 | 40 406 | 40 406 | 42 069 | 43 893 | 46 126 |
| Waste Management | | 38 452 | 33 311 | 36 257 | 53 043 | 50 577 | 50 577 | 53 676 | 56 195 | 58 905 |
| *Other* | 4 | | | | | | | | | |
| Total Expenditure - Standard | 3 | 653 590 | 709 262 | 801 349 | 991 697 | 937 121 | 937 121 | 1 016 497 | 1 094 201 | 1 172 002 |
| Surplus/(Deficit) for the year | | 10 975 | 7 195 | (21 690) | (62 090) | (80 629) | (80 629) | (53 163) | (47 662) | (26 824) |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Lesedi(GT423) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 125 695 | 138 317 | 169 776 | 175 392 | 185 318 | 185 318 | 201 342 | 221 809 | 242 329 |
| Executive & Council | | 4 101 | 3 637 | 4 701 | 4 559 | 5 042 | 5 042 | 6 868 | 6 696 | 7 042 |
| Budget & Treasury Office | | 118 595 | 130 390 | 157 913 | 169 602 | 177 371 | 177 371 | 192 104 | 212 661 | 232 748 |
| Corporate Services | | 2 999 | 4 289 | 7 163 | 1 231 | 2 905 | 2 905 | 2 370 | 2 452 | 2 539 |
| *Community and Public Safety* | | 12 555 | 17 424 | 44 729 | 22 153 | 25 679 | 25 679 | 68 783 | 71 057 | 72 749 |
| Community & Social Services | | 5 303 | 4 140 | 7 906 | 8 692 | 8 656 | 8 656 | 10 929 | 10 716 | 9 991 |
| Sport And Recreation | | 50 | 387 | 370 | 144 | 929 | 929 | 114 | 9 | 10 |
| Public Safety | | 306 | 4 810 | 30 418 | 5 132 | 5 831 | 5 831 | 46 620 | 48 254 | 49 946 |
| Housing | | 531 | 2 197 | 659 | 1 549 | 3 584 | 3 584 | 4 082 | 4 168 | 4 418 |
| Health | | 6 366 | 5 890 | 5 377 | 6 636 | 6 680 | 6 680 | 7 038 | 7 910 | 8 385 |
| *Economic and Environmental Services* | | 21 469 | 29 536 | 39 872 | 29 034 | 4 841 | 4 841 | 6 065 | 27 220 | 28 597 |
| Planning and Development | | 2 320 | 3 370 | 2 912 | 3 089 | 1 035 | 1 035 | 248 | 263 | 279 |
| Road Transport | | 19 107 | 26 059 | 36 882 | 25 840 | 3 697 | 3 697 | 5 711 | 26 957 | 28 318 |
| Environmental Protection | | 42 | 107 | 78 | 105 | 109 | 109 | 105 | | |
| *Trading Services* | | 299 096 | 325 096 | 372 709 | 407 089 | 448 486 | 448 486 | 490 600 | 517 153 | 568 565 |
| Electricity | | 199 026 | 215 694 | 250 701 | 258 691 | 267 641 | 267 641 | 301 900 | 327 530 | 356 674 |
| Water | | 60 300 | 66 204 | 72 315 | 96 833 | 114 104 | 114 104 | 119 532 | 126 578 | 142 770 |
| Waste Water Management | | 17 083 | 19 501 | 23 185 | 23 029 | 37 341 | 37 341 | 38 447 | 30 178 | 33 960 |
| Waste Management | | 22 687 | 23 698 | 26 508 | 28 535 | 29 400 | 29 400 | 30 722 | 32 867 | 35 161 |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | 458 816 | 510 373 | 627 086 | 633 667 | 664 324 | 664 324 | 766 790 | 837 239 | 912 240 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 104 622 | 133 586 | 132 961 | 126 793 | 140 025 | 140 025 | 150 635 | 164 730 | 178 861 |
| Executive & Council | | 20 830 | 43 864 | 38 184 | 31 021 | 39 006 | 39 006 | 30 437 | 33 366 | 35 288 |
| Budget & Treasury Office | | 51 599 | 47 071 | 41 832 | 48 990 | 51 133 | 51 133 | 66 641 | 71 757 | 76 308 |
| Corporate Services | | 32 193 | 42 651 | 52 946 | 46 781 | 49 887 | 49 887 | 53 558 | 59 607 | 67 264 |
| *Community and Public Safety* | | 36 679 | 51 339 | 66 408 | 68 884 | 79 371 | 79 371 | 121 259 | 131 292 | 138 632 |
| Community & Social Services | | 8 991 | 9 555 | 13 298 | 12 562 | 15 230 | 15 230 | 15 113 | 16 898 | 17 867 |
| Sport And Recreation | | 2 442 | 2 539 | 2 892 | 3 890 | 2 751 | 2 751 | 5 660 | 6 069 | 5 706 |
| Public Safety | | 14 269 | 18 337 | 25 638 | 31 295 | 35 373 | 35 373 | 74 981 | 82 170 | 86 644 |
| Housing | | 5 659 | 16 012 | 20 198 | 15 920 | 20 597 | 20 597 | 19 742 | 19 602 | 21 608 |
| Health | | 5 319 | 4 896 | 4 382 | 5 218 | 5 421 | 5 421 | 5 762 | 6 554 | 6 809 |
| *Economic and Environmental Services* | | 39 724 | 27 319 | 45 479 | 33 542 | 36 271 | 36 271 | 33 302 | 41 072 | 41 192 |
| Planning and Development | | 9 019 | 6 090 | 6 727 | 7 346 | 6 964 | 6 964 | 5 454 | 6 214 | 6 587 |
| Road Transport | | 21 831 | 11 449 | 28 291 | 21 866 | 24 364 | 24 364 | 22 678 | 29 115 | 28 511 |
| Environmental Protection | | 8 874 | 9 781 | 10 461 | 4 330 | 4 944 | 4 944 | 5 170 | 5 744 | 6 095 |
| *Trading Services* | | 306 947 | 305 673 | 353 435 | 351 808 | 363 524 | 363 524 | 404 034 | 441 775 | 480 367 |
| Electricity | | 203 262 | 205 024 | 224 976 | 237 778 | 249 346 | 249 346 | 273 697 | 294 955 | 319 692 |
| Water | | 61 486 | 60 281 | 79 252 | 71 583 | 68 858 | 68 858 | 80 598 | 91 495 | 101 475 |
| Waste Water Management | | 19 175 | 19 851 | 22 828 | 24 565 | 22 431 | 22 431 | 27 680 | 30 968 | 33 325 |
| Waste Management | | 23 024 | 20 517 | 26 379 | 17 881 | 22 888 | 22 888 | 22 059 | 24 358 | 25 875 |
| *Other* | 4 | | | | | | | | | |
| Total Expenditure - Standard | 3 | 487 971 | 517 918 | 598 283 | 581 027 | 619 191 | 619 191 | 709 231 | 778 870 | 839 053 |
| Surplus/(Deficit) for the year | | (29 155) | (7 545) | 28 803 | 52 640 | 45 133 | 45 133 | 57 559 | 58 370 | 73 187 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Sedibeng(DC42) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 248 060 | 257 993 | 290 022 | 286 859 | 285 372 | 285 372 | 275 667 | 283 577 | 289 249 |
| Executive & Council | | 13 | 19 | 4 | 18 | 9 | 9 | 18 | 18 | 19 |
| Budget & Treasury Office | | 231 242 | 238 511 | 271 784 | 267 014 | 267 009 | 267 009 | 255 842 | 263 356 | 268 623 |
| Corporate Services | | 16 804 | 19 463 | 18 234 | 19 827 | 18 354 | 18 354 | 19 807 | 20 203 | 20 607 |
| *Community and Public Safety* | | 26 176 | 8 134 | 7 587 | 8 146 | 7 991 | 7 991 | 11 406 | 9 594 | 9 786 |
| Community & Social Services | | 203 | 169 | 148 | 282 | 142 | 142 | 3 960 | 1 999 | 2 039 |
| Sport And Recreation | | 1 | 0 | | 1 | 0 | 0 | 1 | 1 | 1 |
| Public Safety | | 14 | 27 | 747 | 818 | 805 | 805 | 27 | 27 | 28 |
| Housing | | | | | | | | | | |
| Health | | 25 959 | 7 938 | 6 692 | 7 045 | 7 044 | 7 044 | 7 418 | 7 566 | 7 718 |
| *Economic and Environmental Services* | | 67 114 | 61 255 | 67 364 | 64 761 | 68 490 | 68 490 | 78 187 | 75 314 | 76 820 |
| Planning and Development | | 4 946 | 9 902 | 10 484 | 2 833 | 2 826 | 2 826 | 15 | 15 | 15 |
| Road Transport | | 62 168 | 51 352 | 56 880 | 61 927 | 65 664 | 65 664 | 78 172 | 75 298 | 76 804 |
| Environmental Protection | | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 1 | 1 |
| *Trading Services* | | - | - | - | - | - | - | - | - | - |
| Electricity | | | | | | | | | | |
| Water | | | | | | | | | | |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | | | | | | | | | |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | 341 350 | 327 381 | 364 973 | 359 766 | 361 853 | 361 853 | 365 260 | 368 485 | 375 855 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 200 794 | 199 225 | 205 284 | 195 228 | 205 999 | 205 999 | 196 990 | 203 341 | 207 408 |
| Executive & Council | | 42 514 | 46 807 | 52 531 | 45 928 | 55 498 | 55 498 | 50 306 | 51 096 | 52 118 |
| Budget & Treasury Office | | 56 783 | 53 027 | 53 719 | 50 440 | 47 040 | 47 040 | 44 875 | 48 195 | 49 159 |
| Corporate Services | | 101 497 | 99 391 | 99 034 | 98 860 | 103 461 | 103 461 | 101 810 | 104 050 | 106 131 |
| *Community and Public Safety* | | 65 931 | 60 760 | 60 017 | 60 193 | 59 825 | 59 825 | 61 789 | 60 985 | 62 205 |
| Community & Social Services | | 26 197 | 25 843 | 26 102 | 25 981 | 26 228 | 26 228 | 27 773 | 27 522 | 28 073 |
| Sport And Recreation | | 393 | 365 | 270 | 210 | 288 | 288 | 1 429 | 224 | 228 |
| Public Safety | | 19 887 | 21 743 | 22 429 | 22 570 | 21 677 | 21 677 | 20 613 | 21 026 | 21 446 |
| Housing | | | | | | | | | | |
| Health | | 19 454 | 12 810 | 11 216 | 11 432 | 11 632 | 11 632 | 11 974 | 12 214 | 12 458 |
| *Economic and Environmental Services* | | 88 398 | 103 819 | 105 688 | 104 220 | 109 507 | 109 507 | 106 438 | 104 078 | 106 160 |
| Planning and Development | | 21 902 | 33 710 | 31 793 | 22 722 | 27 593 | 27 593 | 19 104 | 19 486 | 19 875 |
| Road Transport | | 48 213 | 49 370 | 52 255 | 58 687 | 59 082 | 59 082 | 64 320 | 61 118 | 62 341 |
| Environmental Protection | | 18 283 | 20 739 | 21 640 | 22 810 | 22 833 | 22 833 | 23 014 | 23 474 | 23 944 |
| *Trading Services* | | - | - | - | - | - | - | - | - | - |
| Electricity | | | | | | | | | | |
| Water | | | | | | | | | | |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | | | | | | | | | |
| *Other* | 4 | | | | | | | | | |
| Total Expenditure - Standard | 3 | 355 124 | 363 804 | 370 989 | 359 641 | 375 332 | 375 332 | 365 217 | 368 405 | 375 773 |
| Surplus/(Deficit) for the year | | (13 774) | (36 423) | (6 015) | 125 | (13 479) | (13 479) | 42 | 80 | 82 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Mogale City(GT481) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 357 856 | 470 045 | 568 824 | 483 796 | 539 561 | 539 561 | 567 523 | 602 481 | 636 668 |
| Executive & Council | | 1 776 | 3 149 | 3 347 | 4 646 | 2 820 | 2 820 | 4 876 | 5 245 | 5 555 |
| Budget & Treasury Office | | 349 993 | 453 113 | 556 506 | 473 941 | 530 940 | 530 940 | 556 523 | 590 745 | 624 278 |
| Corporate Services | | 6 087 | 13 783 | 8 971 | 5 210 | 5 802 | 5 802 | 6 124 | 6 491 | 6 835 |
| *Community and Public Safety* | | 155 902 | 269 610 | 241 319 | 194 075 | 205 011 | 205 011 | 189 492 | 171 156 | 184 463 |
| Community & Social Services | | 124 525 | 79 298 | 89 139 | 97 819 | 106 590 | 106 590 | 120 050 | 126 587 | 137 735 |
| Sport And Recreation | | 20 208 | 19 659 | 16 429 | 22 181 | 20 609 | 20 609 | 18 600 | 11 875 | 12 302 |
| Public Safety | | 11 089 | 170 593 | 135 698 | 24 017 | 27 762 | 27 762 | 30 789 | 32 637 | 34 366 |
| Housing | | 80 | 60 | 54 | 50 059 | 50 051 | 50 051 | 20 053 | 57 | 60 |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 76 510 | 77 668 | 70 413 | 70 399 | 98 289 | 98 289 | 187 933 | 99 929 | 102 342 |
| Planning and Development | | 4 175 | 16 095 | 15 791 | 47 212 | 43 710 | 43 710 | 137 314 | 45 592 | 44 857 |
| Road Transport | | 66 325 | 60 811 | 54 483 | 22 907 | 54 578 | 54 578 | 50 619 | 54 337 | 57 485 |
| Environmental Protection | | 6 010 | 762 | 138 | 281 | | | | | |
| *Trading Services* | | 1 256 480 | 1 294 539 | 1 403 718 | 1 642 406 | 1 571 929 | 1 571 929 | 1 701 699 | 1 900 582 | 2 091 985 |
| Electricity | | 751 573 | 762 198 | 821 986 | 962 963 | 909 083 | 909 083 | 963 076 | 1 079 869 | 1 210 342 |
| Water | | 203 559 | 223 631 | 238 918 | 288 256 | 293 526 | 293 526 | 317 995 | 371 801 | 407 811 |
| Waste Water Management | | 155 276 | 144 789 | 175 874 | 181 883 | 189 052 | 189 052 | 228 134 | 243 218 | 252 912 |
| Waste Management | | 146 071 | 163 921 | 166 940 | 209 304 | 180 268 | 180 268 | 192 494 | 205 694 | 220 920 |
| *Other* | 4 | 13 | | 12 | | 335 | 335 | | 8 673 | 9 211 |
| Total Revenue - Standard | 2 | 1 846 761 | 2 111 861 | 2 284 285 | 2 390 677 | 2 415 125 | 2 415 125 | 2 646 646 | 2 782 821 | 3 024 670 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 515 548 | 513 644 | 611 222 | 627 978 | 636 032 | 636 032 | 678 096 | 659 635 | 674 216 |
| Executive & Council | | 64 192 | 79 969 | 85 736 | 119 851 | 102 975 | 102 975 | 117 090 | 101 786 | 108 757 |
| Budget & Treasury Office | | 283 102 | 240 960 | 328 780 | 270 020 | 288 241 | 288 241 | 295 028 | 306 190 | 299 485 |
| Corporate Services | | 168 255 | 192 715 | 196 705 | 238 107 | 244 816 | 244 816 | 265 978 | 251 659 | 265 973 |
| *Community and Public Safety* | | 221 619 | 388 386 | 359 972 | 350 342 | 371 868 | 371 868 | 391 379 | 410 772 | 431 904 |
| Community & Social Services | | 37 588 | 41 719 | 43 254 | 61 542 | 64 742 | 64 742 | 74 635 | 80 389 | 83 923 |
| Sport And Recreation | | 66 166 | 84 901 | 98 545 | 96 851 | 100 712 | 100 712 | 105 985 | 110 766 | 116 944 |
| Public Safety | | 110 478 | 253 375 | 209 688 | 182 493 | 192 689 | 192 689 | 198 499 | 206 856 | 217 568 |
| Housing | | 7 148 | 8 094 | 8 254 | 9 186 | 13 458 | 13 458 | 11 971 | 12 447 | 13 124 |
| Health | | 238 | 298 | 230 | 270 | 268 | 268 | 288 | 314 | 344 |
| *Economic and Environmental Services* | | 202 227 | 177 799 | 176 717 | 240 690 | 232 175 | 232 175 | 238 110 | 248 812 | 262 896 |
| Planning and Development | | 25 187 | 26 794 | 33 109 | 49 406 | 42 004 | 42 004 | 40 162 | 41 482 | 43 651 |
| Road Transport | | 170 234 | 148 508 | 142 578 | 188 921 | 188 207 | 188 207 | 195 651 | 204 938 | 216 712 |
| Environmental Protection | | 6 806 | 2 496 | 1 030 | 2 363 | 1 965 | 1 965 | 2 296 | 2 392 | 2 533 |
| *Trading Services* | | 952 250 | 1 096 711 | 1 154 075 | 1 373 291 | 1 370 284 | 1 370 284 | 1 471 921 | 1 555 789 | 1 674 861 |
| Electricity | | 553 218 | 624 362 | 629 889 | 782 154 | 771 639 | 771 639 | 835 287 | 887 842 | 967 244 |
| Water | | 237 615 | 269 024 | 293 647 | 328 676 | 337 418 | 337 418 | 361 221 | 378 875 | 401 726 |
| Waste Water Management | | 65 757 | 78 690 | 87 508 | 113 491 | 116 334 | 116 334 | 124 025 | 131 715 | 139 983 |
| Waste Management | | 95 660 | 124 635 | 143 031 | 148 970 | 144 893 | 144 893 | 151 388 | 157 357 | 165 907 |
| *Other* | 4 | 610 | 807 | | 773 | 1 836 | 1 836 | 3 588 | 3 730 | 3 923 |
| Total Expenditure - Standard | 3 | 1 892 254 | 2 177 346 | 2 301 986 | 2 593 075 | 2 612 196 | 2 612 196 | 2 783 094 | 2 878 739 | 3 047 800 |
| Surplus/(Deficit) for the year | | (45 494) | (65 485) | (17 701) | (202 397) | (197 071) | (197 071) | (136 448) | (95 918) | (23 130) |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Merafong City(GT484) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 392 348 | 505 593 | 401 849 | 287 121 | 352 126 | 352 126 | 362 374 | 480 749 | 514 112 |
| Executive & Council | | 5 569 | 3 979 | 5 705 | 2 071 | 4 316 | 4 316 | 2 769 | 326 | 345 |
| Budget & Treasury Office | | 384 891 | 500 324 | 395 851 | 282 821 | 345 355 | 345 355 | 357 349 | 478 141 | 511 455 |
| Corporate Services | | 1 888 | 1 290 | 292 | 2 229 | 2 454 | 2 454 | 2 255 | 2 282 | 2 311 |
| *Community and Public Safety* | | 150 286 | 152 829 | 126 811 | 50 492 | 100 767 | 100 767 | 85 398 | 63 416 | 66 903 |
| Community & Social Services | | 4 329 | 1 687 | 8 673 | 9 819 | 10 103 | 10 103 | 14 142 | 15 764 | 16 391 |
| Sport And Recreation | | 400 | 328 | (6) | 376 | 1 271 | 1 271 | | | |
| Public Safety | | 16 094 | 16 373 | 10 906 | 39 231 | 41 616 | 41 616 | 44 119 | 46 766 | 49 572 |
| Housing | | 129 463 | 134 441 | 107 237 | 1 066 | 47 777 | 47 777 | 27 137 | 887 | 940 |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | 205 409 | 206 923 | 184 395 | 81 090 | 5 297 | 5 297 | 151 283 | 99 241 | 116 793 |
| Planning and Development | | 205 409 | 206 923 | 182 197 | 81 090 | 5 297 | 5 297 | 151 044 | 98 988 | 116 525 |
| Road Transport | | | | 2 198 | | | | 239 | 253 | 268 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 569 842 | 523 202 | 535 960 | 733 370 | 720 524 | 720 524 | 781 095 | 732 271 | 788 770 |
| Electricity | | 245 708 | 216 315 | 220 436 | 289 375 | 299 389 | 299 389 | 319 247 | 307 089 | 331 623 |
| Water | | 239 158 | 235 901 | 237 782 | 327 882 | 304 050 | 304 050 | 334 980 | 315 357 | 340 736 |
| Waste Water Management | | 38 783 | 32 087 | 26 453 | 43 796 | 46 476 | 46 476 | 51 277 | 46 061 | 48 824 |
| Waste Management | | 46 193 | 38 900 | 51 289 | 72 316 | 70 609 | 70 609 | 75 591 | 63 765 | 67 586 |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | 1 317 884 | 1 388 548 | 1 249 014 | 1 152 073 | 1 178 714 | 1 178 714 | 1 380 149 | 1 375 677 | 1 486 578 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 234 821 | 327 716 | 426 970 | 365 418 | 383 372 | 383 372 | 388 401 | 422 112 | 447 703 |
| Executive & Council | | 80 136 | 102 798 | 154 725 | 113 618 | 88 579 | 88 579 | 84 445 | 89 149 | 94 150 |
| Budget & Treasury Office | | 59 699 | 88 906 | 153 738 | 202 511 | 171 745 | 171 745 | 224 636 | 248 718 | 265 417 |
| Corporate Services | | 94 986 | 136 013 | 118 507 | 49 289 | 123 048 | 123 048 | 79 320 | 84 244 | 88 137 |
| *Community and Public Safety* | | 237 330 | 261 153 | 222 496 | 156 195 | 163 916 | 163 916 | 173 662 | 155 945 | 163 972 |
| Community & Social Services | | 13 732 | 18 268 | 16 327 | 39 808 | 24 507 | 24 507 | 36 658 | 39 781 | 42 013 |
| Sport And Recreation | | 54 109 | 61 769 | 52 132 | 28 717 | 29 744 | 29 744 | 25 073 | 26 479 | 27 976 |
| Public Safety | | 33 951 | 41 550 | 51 985 | 81 707 | 55 002 | 55 002 | 79 129 | 82 751 | 86 588 |
| Housing | | 130 894 | 139 567 | 100 072 | 5 962 | 52 858 | 52 858 | 32 802 | 6 934 | 7 395 |
| Health | | 4 644 | | 1 981 | | 1 805 | 1 805 | | | |
| *Economic and Environmental Services* | | 90 188 | 127 440 | 106 431 | 53 992 | 27 809 | 27 809 | 125 355 | 131 324 | 134 619 |
| Planning and Development | | 21 275 | 16 170 | 29 925 | 18 965 | 19 748 | 19 748 | 76 976 | 82 159 | 83 291 |
| Road Transport | | 68 912 | 111 270 | 76 506 | 35 027 | 8 061 | 8 061 | 48 380 | 49 164 | 51 329 |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | 604 939 | 599 023 | 652 928 | 576 780 | 720 192 | 720 192 | 765 336 | 810 255 | 867 539 |
| Electricity | | 226 633 | 231 595 | 225 673 | 258 720 | 322 839 | 322 839 | 342 076 | 363 385 | 390 310 |
| Water | | 292 265 | 281 962 | 352 396 | 257 532 | 324 399 | 324 399 | 346 385 | 366 761 | 393 706 |
| Waste Water Management | | 30 825 | 30 533 | 28 177 | 20 773 | 19 137 | 19 137 | 22 985 | 23 612 | 24 258 |
| Waste Management | | 55 215 | 54 934 | 46 682 | 39 755 | 53 815 | 53 815 | 53 890 | 56 498 | 59 265 |
| *Other* | 4 | | | | | | | | | |
| Total Expenditure - Standard | 3 | 1 167 278 | 1 315 332 | 1 408 825 | 1 152 384 | 1 295 289 | 1 295 289 | 1 452 754 | 1 519 637 | 1 613 835 |
| Surplus/(Deficit) for the year | | 150 607 | 73 216 | (159 811) | (311) | (116 575) | (116 575) | (72 605) | (143 959) | (127 257) |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Rand West City(GT485) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | - | - | - | - | - | - | 359 003 | 369 619 | 396 844 |
| Executive & Council | | | | | | | | 22 174 | 21 702 | 23 764 |
| Budget & Treasury Office | | | | | | | | 327 415 | 338 338 | 363 234 |
| Corporate Services | | | | | | | | 9 415 | 9 580 | 9 845 |
| *Community and Public Safety* | | - | - | - | - | - | - | 25 562 | 27 198 | 28 940 |
| Community & Social Services | | | | | | | | 14 638 | 19 047 | 20 324 |
| Sport And Recreation | | | | | | | | 735 | 783 | 832 |
| Public Safety | | | | | | | | 10 190 | 7 368 | 7 784 |
| Housing | | | | | | | | | | |
| Health | | | | | | | | | | |
| *Economic and Environmental Services* | | - | - | - | - | - | - | 49 744 | 47 826 | 50 721 |
| Planning and Development | | | | | | | | 17 345 | 13 446 | 14 269 |
| Road Transport | | | | | | | | 32 257 | 34 226 | 36 289 |
| Environmental Protection | | | | | | | | 143 | 153 | 163 |
| *Trading Services* | | - | - | - | - | - | - | 1 348 338 | 1 313 302 | 1 485 675 |
| Electricity | | | | | | | | 929 088 | 855 714 | 979 704 |
| Water | | | | | | | | 269 223 | 303 036 | 341 744 |
| Waste Water Management | | | | | | | | 70 385 | 76 034 | 81 362 |
| Waste Management | | | | | | | | 79 642 | 78 518 | 82 865 |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | - | - | - | - | - | - | 1 782 648 | 1 757 944 | 1 962 179 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | - | - | - | - | - | - | 341 255 | 355 573 | 379 010 |
| Executive & Council | | | | | | | | 98 140 | 104 749 | 111 594 |
| Budget & Treasury Office | | | | | | | | 125 613 | 125 366 | 133 672 |
| Corporate Services | | | | | | | | 117 501 | 125 458 | 133 744 |
| *Community and Public Safety* | | - | - | - | - | - | - | 146 919 | 156 928 | 167 429 |
| Community & Social Services | | | | | | | | 35 138 | 37 528 | 40 057 |
| Sport And Recreation | | | | | | | | 51 816 | 55 350 | 59 047 |
| Public Safety | | | | | | | | 59 600 | 63 660 | 67 907 |
| Housing | | | | | | | | | | |
| Health | | | | | | | | 365 | 390 | 417 |
| *Economic and Environmental Services* | | - | - | - | - | - | - | 160 082 | 170 952 | 209 975 |
| Planning and Development | | | | | | | | 74 556 | 79 725 | 85 210 |
| Road Transport | | | | | | | | 84 525 | 90 187 | 123 680 |
| Environmental Protection | | | | | | | | 1 000 | 1 041 | 1 084 |
| *Trading Services* | | - | - | - | - | - | - | 904 387 | 963 587 | 1 041 596 |
| Electricity | | | | | | | | 582 879 | 620 880 | 677 334 |
| Water | | | | | | | | 248 600 | 264 825 | 281 168 |
| Waste Water Management | | | | | | | | 32 145 | 34 311 | 36 557 |
| Waste Management | | | | | | | | 40 763 | 43 571 | 46 537 |
| *Other* | 4 | | | | | | | | | |
| Total Expenditure - Standard | 3 | - | - | - | - | - | - | 1 552 642 | 1 647 040 | 1 798 009 |
| Surplus/(Deficit) for the year | | - | - | - | - | - | - | 230 006 | 110 904 | 164 170 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: West Rand(DC48) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

| Standard Classification Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year 2017/18 | Budget Year 2018/19 |
| Revenue - Standard | | | | | | | | | | |
| *Governance and Administration* | | 199 358 | 186 938 | 200 668 | 233 585 | 290 329 | 290 329 | 249 685 | 265 665 | 282 668 |
| Executive & Council | | 1 068 | 1 098 | | 16 308 | | | 17 800 | 18 939 | 20 151 |
| Budget & Treasury Office | | 194 755 | 183 394 | 199 134 | 212 728 | 288 382 | 288 382 | 228 935 | 243 587 | 259 177 |
| Corporate Services | | 3 535 | 2 446 | 1 533 | 4 548 | 1 947 | 1 947 | 2 950 | 3 139 | 3 340 |
| *Community and Public Safety* | | 33 968 | 44 563 | 38 813 | 50 411 | 28 677 | 28 677 | 40 070 | 42 634 | 45 362 |
| Community & Social Services | | | | | | | | 7 974 | 8 484 | 9 027 |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | 1 124 | 826 | 38 813 | 2 485 | 174 | 174 | 15 966 | 16 988 | 18 075 |
| Housing | | | | | | | | | | |
| Health | | 32 844 | 43 737 | | 47 926 | 28 503 | 28 503 | 16 130 | 17 162 | 18 260 |
| *Economic and Environmental Services* | | 6 880 | 1 451 | - | 26 636 | - | - | 19 797 | 21 064 | 22 412 |
| Planning and Development | | 6 880 | 1 451 | | 26 636 | | | 19 797 | 21 064 | 22 412 |
| Road Transport | | | | | | | | | | |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | - | - | - | - | - | - | - | - | - |
| Electricity | | | | | | | | | | |
| Water | | | | | | | | | | |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | | | | | | | | | |
| *Other* | 4 | | | | | | | | | |
| Total Revenue - Standard | 2 | 240 205 | 232 952 | 239 480 | 310 633 | 319 006 | 319 006 | 309 552 | 329 363 | 350 442 |
| Expenditure - Standard | | | | | | | | | | |
| *Governance and Administration* | | 116 700 | 120 856 | 282 719 | 111 087 | 109 056 | 109 056 | 116 774 | 124 247 | 132 199 |
| Executive & Council | | 51 924 | 58 579 | 10 093 | 49 586 | 44 994 | 44 994 | 41 473 | 44 128 | 46 952 |
| Budget & Treasury Office | | 30 514 | 31 999 | 100 198 | 21 132 | 53 202 | 53 202 | 46 869 | 49 868 | 53 059 |
| Corporate Services | | 34 262 | 30 278 | 172 428 | 40 369 | 10 860 | 10 860 | 28 432 | 30 251 | 32 187 |
| *Community and Public Safety* | | 138 713 | 145 797 | - | 151 631 | 144 176 | 144 176 | 160 945 | 171 246 | 182 206 |
| Community & Social Services | | 21 172 | 25 517 | | 31 440 | | | 44 425 | 47 268 | 50 293 |
| Sport And Recreation | | | | | | | | | | |
| Public Safety | | 61 781 | 56 315 | | 80 220 | 100 081 | 100 081 | 82 740 | 88 036 | 93 670 |
| Housing | | | | | | | | | | |
| Health | | 55 759 | 63 965 | | 39 971 | 44 095 | 44 095 | 33 780 | 35 942 | 38 243 |
| *Economic and Environmental Services* | | 20 243 | 26 276 | - | 27 815 | 65 773 | 65 773 | 21 827 | 23 224 | 24 710 |
| Planning and Development | | 20 243 | 26 276 | | 27 815 | 65 773 | 65 773 | 21 827 | 23 224 | 24 710 |
| Road Transport | | | | | | | | | | |
| Environmental Protection | | | | | | | | | | |
| *Trading Services* | | - | - | - | - | - | - | - | - | - |
| Electricity | | | | | | | | | | |
| Water | | | | | | | | | | |
| Waste Water Management | | | | | | | | | | |
| Waste Management | | | | | | | | | | |
| *Other* | 4 | | | | | | | | | |
| Total Expenditure - Standard | 3 | 275 656 | 292 929 | 282 719 | 290 533 | 319 006 | 319 006 | 299 545 | 318 717 | 339 114 |
| Surplus/(Deficit) for the year | | (35 450) | (59 976) | (43 239) | 20 100 | - | - | 10 007 | 10 646 | 11 328 |

*References*

*1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes*

*2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)*

*3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)*

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification